

SECRET

Executive Registry

67 5291

9 NOV 1967

MEMORANDUM FOR: Deputy Director for Intelligence
Deputy Director for Plans
Deputy Director for Science and Technology
Deputy Director for Support
Deputy to the DCI for National Intelligence
Programs Evaluation
Director of National Estimates
General Counsel
Legislative Counsel
Inspector General

SUBJECT: Program Call, FY 1970-FY 1974

1. Attached is the FY 1970-FY 1974 Program Call. The purpose of the Call is to obtain from each of you a clear identification of the requirements which you foresee during the planning period, the objectives you have set, the programs which are to be pursued and the resources which will be required.

2. The information which you provide in response to this Program Call will be integrated and analyzed on an Agency-wide program basis by the Office of Planning, Programming, and Budgeting. O/PPB will conduct hearings as necessary to understand your plans and requirements and to resolve any issues which may arise. Following this, Program Memoranda will be prepared and submitted to the Director for his approval. These Memoranda (one for each major program area) will present (a) the courses of action the Agency proposes to pursue during the planning period, and evaluations of alternatives offered; (b) the resource levels required to carry them out; and (c) the long-term management and operational implications of the recommended programs.

3. Program plans and resource requirements must be projected over the full five-year period. While it is obvious that it will be difficult in many areas of Agency activity to establish definite program objectives and requirements for the later years of the period (i. e., FY 1972-FY 1974) your best efforts to do so are necessary. For FY 1970 your estimates

SECRET

GROUP 1
Excluded from automatic
downgrading and
declassification

MORI/CDF

~~SECRET~~

must be as precise as you can make them. The programs and resource requirements which you submit will become, following the Director's and BOB's review, the basis for FY 1970 budget formulation. The more specific, justified and realistic these estimates are, the less work and time will be consumed in this and future phases of the planning and budgeting cycle.

4. The Program Call specifies that the FY 1969 budget estimate, as submitted to the Bureau of the Budget on 30 September 1967, be used as the base for allocating resources to the FY 1970-FY 1974 operating programs. It now appears likely, however, that some reductions will be made in our FY 1969 levels. The size and nature of any reductions should be known to us by mid-December. Meanwhile, you should proceed with all work responsive to the Call which is not dependent upon specific FY 1969 budgetary figures.

5. It is anticipated that present tight fund and manpower ceilings will continue through FY 1970 and this should be borne in mind in preparing your estimates. It is not likely that in total the Agency will receive any significant increase over FY 1969. We may, in fact, be forced to hold the line or even retrench to some degree. You must continue to look critically at on-going programs to obtain all savings possible if we are to find the resources required to undertake new initiatives in FY 1970 and beyond. This is not to say that proposals for new programs, which you believe have high potential, should be shelved because it is anticipated that necessary resources may not be forthcoming. Such proposals should be presented so that the Director has the opportunity to judge their value within the context of total Agency objectives.

6. There are five specific requirements of the new Program Call which are emphasized. They should receive your personal attention to ensure satisfactory response. These requirements are to:

a. Describe the accomplishments made during the past year and, where possible, relate these to the objectives established in response to the previous Program Call. (This is a new requirement.)

b. Establish Directorate objectives for the projected planning period, in this instance FY 1970-FY 1974.

~~SECRET~~

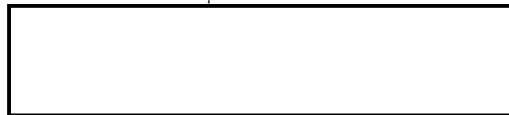
SECRET

c. Describe the programs which are to be continued or undertaken to achieve these objectives. (This represents a combination of what was referred to last year as new and old programs. These are now to be handled in one section of your submission.)

d. Specify the resources believed to be necessary for each program in accordance with the provisions of the Program Call.

e. Relate programs and associated resources to the target area under attack. (This is a special effort which will provide further aid to the Director in his review of the application of Agency resources to specific geographic and functional intelligence targets.)

7. I have instructed the Program Analysis Branch, Office of Planning, Programming, and Budgeting to consult with you throughout the preparation of your response to this Call. Discussion of responses at the draft stage is encouraged and should enhance the value of the final submissions to the Director.



L. K. White

Executive Director-Comptroller

Attachment
as stated

cc: D/PPB
Cable Secretary
AO/DCI

SECRET